



Environmental Services

May 7, 2013



Fiscal Year 2014 Proposed Budget

General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
Collections Services	105.49	\$31,052,263	105.92	\$32,179,824	0.43	\$1,127,561
Energy, Sustainability & Environmental Protection	14.50	\$1,868,327	16.75	\$2,137,912	2.25	\$269,585
Office of the Director	15.02	\$1,572,017	15.02	\$1,703,477	0.00	\$131,460
Total	135.01	\$34,492,607	137.69	\$36,021,213	2.68	\$1,528,606



Fiscal Year 2014 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
Energy Conservation Program Fund	12.85	\$2,361,424	12.60	\$2,343,675	(0.25)	(\$17,749)
Automated Refuse Container Fund	0.00	\$800,000	0.00	\$800,000	0.00	\$0
Refuse Disposal Fund	158.38	\$34,548,056	150.02	\$31,307,234	(8.36)	(\$3,240,822)
Recycling Fund	108.34	\$23,300,027	107.33	\$23,218,191	(1.01)	(\$81,836)
Total	279.57	\$61,009,507	269.95	\$57,669,100	(9.62)	(\$3,340,407)



Summary of Major Changes

General Fund:

- Increase of 2.25 FTE and \$196,629 in expenditures for reallocation of administrative positions.

Energy Conservation Program Fund:

- Decrease of \$1.7 million for removal of one-time revenue associated with SDG&E rebates.



Summary of Major Changes

Recycling Enterprise Fund:

- Addition of \$510,000 to provide funding to pilot additional automated greenery collection routes.
- Addition of \$500,000 to fund public space recycling (\$300,000), additional recycling education and outreach (\$200,000), and efforts to reduce the amount of forfeited Construction & Demolition (C&D) deposits.
- Reduction of \$1.4 million for removal of one-time NPE funding added in FY 13 to increase recycling participation.
- Reduction of \$1.1 million in revenue to align budget with FY 14 projected actuals. Primarily a result of lower than anticipated curbside commodity revenue.



Summary of Major Changes

Refuse Disposal Enterprise Fund:

- Budget of \$1.0 million to provide an allocation in FY 14 for Post Closure Transfer.
- Reduction of \$1.5 million to align the regulatory fee budget to the actual tons projected to be disposed at the Miramar Landfill.
- Reduction of 6.00 FTE and \$3.5 million for changes incorporated as part of the Employee Proposal Team's successful bid to operate the Miramar Landfill.
- Addition of \$1.8 million in revenue to align budget with projected actuals and to account for the increase in greenery disposal fees set to take effect in FY 14.